



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

JAMAN NORTH DISTRICT ASSEMBLY



**APPROVAL STATEMENT OF COMPOSITE BUDGET, FFR, AAP AND RIAP FOR
THE YEAR 2026**

Prepared and approved by the General Assembly of the Jaman North District Assembly at the General Assembly Meeting held on 30th October, 2025 in accordance with section 20 (1) of the Public Financial Management Act, 2016 (Act 921).

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢10,022,342.00	GH¢9,515,678.03	GH¢24,373,273.94

Total Budget GH¢43,911,293.97

Hon. Kwang Abel
(Presiding Member)

Alfred Cyril Lumor
(District Co-ordinating Director)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Jaman North District was created in 2004 under the Legislative Instrument (LI) 1779 of 2004. It is located between latitude 7°40' N and 8°27'N, and longitude 2°30'W and 2°60'W. The district is located to the Western part of the Bono Region and to the North Western fringes of the neighboring Cote d'Ivoire.

It shares local boundaries with Banda District to the North East, Tain District to the East, Jaman South Municipal to the South West.

The location of the district along the Ghana and Cote d'Ivoire border presents economic potentials and opportunities that can be maximized to improve the lots of the citizenry.

The District has a land size of about One Thousand and thirty-one square kilometers (1,031km²). Sampa the district capital is located about 119km from Sunyani the regional capital while it is 504 km from Accra, the national capital.

Population Structure

According to the 2021 population and housing census, the total population of the district is 117,909. The current population is composed of 58,623 males (49.71%) and 59,286 females (50.29%) with 70,188 of the population living in urban areas and 47,721 percent living in the rural area.

The sex ratio of the district is 92.4 which imply that there are 92.4 male per 100 females.

The dependency ratio which relates to the population in dependent age (persons under 15 years and 65 years and older) and those in the productive age (15-64) years. The dependency ratio for the district is 83.6 per 100 persons in economically active age group (15-64) in the population.

With a growth rate of 2.5%, the population of the district is projected at 133,402 in 2026.

Vision

The vision of Jaman North District Assembly is “to Create High standard of living for the people ”.

Mission

The Assembly exists to create wealth and sustainable development through the effective and efficient mobilization, management and utilization of human, material and natural resources for wealth creation and sustainable development.

Goals

The broad sectorial goal of the district is to create an enhanced employment opportunity and to achieve equitable distribution of development benefits with an emphasis on the vulnerable and excluded within an all-inclusive decision-making process. The district development focus as mentioned above is aimed at achieving the broad national policy by developing strategies to cover the thematic areas of the NMTDPF.

Core Functions

Subject to the Local Governance Act, 2016 Section 12 (Act 936) prescribes the functions of the Assembly as follows:

- ✓ Formulate programmes and strategies for the effective mobilization and utilization of human, physical, financial and other resources in the district.
- ✓ Promote and support productive activity and social development in the district and remove any obstacles to initiative and development in the district.
- ✓ Initiate programmes for the development of basic infrastructure and provide works and services in the district.
- ✓ Be responsible for the development, improvement and management of human settlements and the environment in the district.

- ✓ In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the District.

District Economy

The employment rate in the district is about 78% of the active labour force. The above figure puts the unemployment rate in the district at 22%.

The major economic activities in the district include Agriculture which employ about 72% of the active work force in the district. Service and industrial sectors employ about 19.9% and 8.1% of the work force respectively all from the statistical services.

- **Agriculture**

Agriculture is the dominant economic activity in the district. It employs more than 95% of the total population within the labour force. Thus, it is the major livelihood source for most people in the District. The major sectors of agriculture in the district are crop farming and livestock rearing.

- **Road Network**

The district has a total road network of 310.50km with 195.50 engineered. The road network is good, but the nature of the roads is bad. This makes transportation very difficult. Sampa-Dibebe trunk road is under construction. The tarring of the Sampa – Drobo Highway which was partially completed has started deteriorating. Work on Sampa-Town roads has stalled, leaving the roads in a very deplorable state.

- **Energy**

The major source of lighting for households in the district is flashlight and electricity which constitute a percentage of 48.6 and 44.3 respectively (PHC 2010). It was realised that 63.9 percent of households in the urban areas used electricity as their main source of lighting as compared to 22.1 percent of rural households who used electricity

as main source of lighting. Less than 6 percent of households in the district use kerosene as a source of lighting.

- **Health**

Both orthodox and traditional health services are provided in the district which focus on curative and preventive care delivery. There are Eleven (11) CHIPS compounds, Three (3) Clinics, Six (6) Health Centers Two (2) private Hospitals, and thirty-three chemical shops.

HIV and AIDS statistics from the District Directorate of Health indicate that HIV prevalence rates in the district since 2004 have always been higher than the national prevalence rates. Although lot of effort has been put in place to bring it to the current (2021) rate of 3.5%, the prevalence rate is still high hence the Assembly requires lot of support to bring it to an acceptable level.

- **Education**

The district has Fifty-nine (59) KG and Primary schools, fifty (50) JHS, seven (7) SHS and one tertiary school. The general challenges facing basic education are inadequate furniture, classroom block and teaching and learning materials.

- **Market Centres**

The major market centers in the district are located at Sampa, Goka, Adadiem, Asiri, and Duadaso No. 1 and No. 2. However, due to the poor road conditions, the patronages of the markets are very poor. This situation makes it difficult for the Assembly to collect the required revenue from the markets.

- **Water and Sanitation**

The water resources potential of the Jaman North District includes rivers, rainwater and ground water. The district is located in the Black River Volta basin and drain by the Tain River which due to human activities and climatic conditions dry up during the dry season.

For consumption, industrial and economic purposes, boreholes are the main sources of water.

Total water coverage of the district was ninety-eight percent in 2017 sources of which include three Small Town Water Systems, mechanized boreholes, boreholes fitted with hand pumps and a few wells. In terms of utilization, no steps have been put in place to protect the water resources available in the district. This situation has put the water resources in danger with the likely effects of compromising the water needs of the future generations

- **Tourism**

The location of the district along the Ghana and Cote d'Ivoire border presents economic potentials and opportunities that can be maximized to improve the lots of the citizenry. The following are tourism areas in the district; Gold Coast Flag at Buko, River with Mysterious Fishes at Asoukor, Slave Graveyard at Jinini, First Missionaries Graveyard at Sampa Presby Church and the Oldest Mango Tree at Korase.

- **Environment**

Currently, there is no forest reserve in the District. Cashew plantations are established by individuals, groups and communities. However, there are isolated sacred and reserved places around water bodies and shrines which help to protect the environment. But these individual and isolated efforts are not enough if the environment is to be sustained. Local government authorities must put in place pragmatic efforts to improve and sustain the environment.

Key Issues/Challenges

Some developmental issues affecting the district are identified under sectors as follows.

Agriculture

- Lack of agro processing industry
- Lack of credit facilities for farmers
- High post-harvest losses

- Low raw cashew nut pricing
- Prevalent of livestock diseases
- High cost of Agriculture inputs
- Inadequate specialized skills of the Agric staff

Infrastructure

- Poor road network
- Poor drainage system
- Poor internet connectivity
- Frequent power fluctuation
- Inadequate electricity coverage

Education

- Inadequate classroom infrastructure
- Inadequate supervision and monitoring
- Inadequate facility and learning materials for basic schools
- High rate of teenage pregnancy among school going age

Health

- Inadequate health infrastructure
- Inadequate critical health professionals
- High incidence of malaria and HIV/AIDS

Sanitation

- High rate of open defecation
- Poor solid and liquid waste disposal
- Inadequate drinking water sources

Governance

- Inadequate office accommodation

Finance

- Inadequate funds for developmental projects

Gender

- Limited access to credit for women to go into business

Key Achievements in 2025

- Constructed 1No. 0.9m diameter double cell pipe culvert at Kokosua- (IGF)
- Constructed 1No. 0.9m diameter double cell pipe culvert at Kokoa- (IGF)
- Constructed 1No. 0.9m diameter double cell pipe culvert at Mayera- (IGF)
- Constructed Maternity Block at Jankufa- (DACF-RFG)
- Drilled 10 No. Boleholes with hand pumps at Suma ahenkro, Amanfoso CHPS, Bonakire, Old Drobo, Seketia, Nsonsomea, Jankufa, Kabile, Sampa (2) (DACF-RFG)
- Organized monthly cleanup exercises within the district.

CULVERT AT KOKOSUA



CULVERT AT KOKOA



CULVERT AT MAYERA



MATERNITY BLOCK AT JANKUFA



Borehole with hand pump at Suma-Ahenkro-(DACF-RFG)



Organized monthly clean-up exercises



Revenue and Expenditure Performance

Revenue

The District Assembly derives its revenue from three main sources: Internally Generated Fund, Grants from the Central Government and Development Partners. There are six (6) revenue items from which the Assembly derives its revenue. These are Internally Generated Fund, Government of Ghana transfers in the form of compensation and goods and services transfers to decentralized departments, District Assemblies Common Fund, DACF -RFG, and Development Partners Support.

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% performance as at September, 2025 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	106,424.00	38,121.00	80,000.00	35,373.81	70,000.00	51,613.81	73.73
Other Rates (Specify)	-	-	-	-	-	-	-
Fees	2,700,000.00	2,822,171.20	4,040,200.00	3,044,536.00	3,979,860.74	3,483,163.20	87.52
Fines	-	-	-	-	-	-	-
Licenses	150,305.00	272,433.89	451,600.00	195,080.83	326,600.00	166,210.25	50.89
Land Rent	30,000.00	20,000.00	33,000.00	15,000.00	25,000.00	-	-
Investment	3,000.00	2,400.00	14,000.00	19,133.75	53,000.00	26,050.00	49.15
Sub-Total	2,978,229.00	3,135,126.09	4,596,300.00	3,294,124.39	4,454,460.74	3,727,037.26	83.67
Royalties	13,500.00	-	10,500.00	-	10,500	-	-
Total	3,003,229.00	3,155,126.09	4,629,300.00	3,309,124.39	4,464,960.74	3,727,037.26	83.47

The Internally Generated Fund (IGF) revenue performance from 2023 to 2025 shows a generally strong trend, though with some areas for improvement. Total IGF revenue

achieved 83.47% of its 2025 budget as of September, indicating effective local revenue mobilization despite economic challenges. Fees remained the largest and most reliable source, achieving 87.52%, reflecting improved compliance and efficient fee collection systems. However, Licences and Rent underperformed at 50.89% and 49.15%, respectively, suggesting delays in renewals and weak enforcement mechanisms. Property rates recorded a fair performance of 73.73%, showing gradual improvement but still requiring enhanced property valuation and billing strategies to reach full potential.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2023		2024		2025		% performance as at September $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September	
IGF	3,003,229.00	3,155,126.09	4,629,300.00	3,309,124.39	4,464,960.74	3,727,037.26	83.47
Compensation of Employee	4,766,698.43	5,774,448.38	6,565,815.04	6,946,686.73	7,779,342.00	5,983,020.19	76.91
Goods and Services Transfer	56,000.00	32,529.82	93,500.00	-	101,500.00	31,390.48	30.93
DACF-Assembly	2,917,872.15	1,068,283.83	3,210,212.15	1,687,550.72	19,910,175.08	6,530,795.66	32.80
DACF-MP	500,000.00	379,657.72	1,100,000.00	649,214.41	1,600,000.00	810,723.58	50.67
DACF-PWD	300,000.00	166,839.45	300,000.00	252,601.54	864,000.00	327,407.14	37.89
DACF-RFG	1,754,839.34	-	1,845,353.00	1,845,353.00	455,000.00	-	
GPSNP 2	-	-	1,475,250.00	100,000.00	150,000.00	-	
MAG	120,000.00	118,197.24	-	-	-	-	
TOTAL	13,418,638.92	10,695,082.53	19,219,430.19	14,790,530.79	35,324,977.82	17,410,374.31	49.29

The total revenue performance across all sources from 2023 to 2025 indicates moderate growth but with significant dependence on external transfers. As of September 2025, overall revenue performance stood at 49.29%, suggesting that half of the projected funds had been realized, mainly due to delays in DACF and other central government transfers. The IGF performed strongly at 83.47%, showing consistent internal revenue generation, while Compensation of Employees also performed well at 76.91%, reflecting regular payment for staff salaries. However, Goods and Services Transfers and DACF (Assembly) recorded low performances of 30.93% and 32.80%, respectively, pointing to serious timing and disbursement challenges. To improve fiscal sustainability, the Assembly needs to strengthen IGF mobilization and ensure timely follow-up on statutory fund releases from the central government.

Expenditure

Table 4: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		% Performance (as at September, 2025) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	4,894,098.43	5,850,706.31	6,887,992.55	7,175,951.16	8,279,342.00	6,328,289.31	76.43
Goods and Service	3,791,810.73	3,431,623.93	7,124,792.49	5,661,496.85	8,372,314.00	3,966,758.38	47.38
Assets	4,732,729.76	1,412,752.29	5,206,645.15	1,554,996.39	18,673,321.22	1,017,144.84	5.45
Total	13,418,638.92	10,695,082.53	19,219,430.19	14,392,444.40	35,324,977.22	11,312,192.53	32.02

The expenditure performance for 2023 to 2025 shows that overall spending has been below expectations, with only 32.02% of the 2025 budget utilized as of September. Compensation of Employees recorded the highest performance at 76.43%, indicating regular payment of salaries. Goods and Services achieved 47.38%, reflecting moderate utilization likely constrained by delayed fund releases and procurement bottlenecks. The Assets category, representing capital projects, performed poorly at 5.45%, suggesting that most infrastructure projects were either delayed or unfunded. This imbalance indicates a heavy reliance on recurrent expenditure, highlighting the need for improved cash flow management and prioritization of capital investment to stimulate development.

support teachers on lessons delivery	of times SISOs observed lessons and feedback given				15	14	17	12	18	18	18	18
Improved Access to health facilities	Measures the Number of communities with access to health care facility	Number	27	23	27	23	27	23	27	27	27	27

Revenue Mobilization Strategies

The plan will be implemented with the support of Departments of the Assembly, the Finance Unit, Assembly members, Budget Committee and the Revenue Task Force that may be set up to support supervision. Specifically, the District Finance Officer, Revenue Head, District Internal Auditor and District Budget Analyst will be tasked with the daily monitoring of the performance of the Assembly revenue collectors with regards to the targets set annually.

The Finance Unit is expected to report monthly on the performance of the Assembly’s revenue mobilization in terms of total revenue collected and expenditures incurred to the Ministry of Finance and Economic Planning, Regional Co-coordinating Council (RCC) and other key offices that may require the report. Again, the Budget Committee and F&A Sub-Committee will hold monthly and quarterly meetings to discuss the financial reports and finally submit it to the Executive Committee (EXECO) and the General Assembly for approval.

The Assembly will engage the services of certified valuers to value the properties in the district starting next year from Sampa the capital city. The work will be supervised by the works department. This will help build a credible database for the Assembly and improve revenue generation.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

The objectives of this programme are as follows:

- To translate policies and priorities of the government into strategies for efficient and effective service delivery
- To coordinate resource mobilization, and improve financial management
- To provide efficient human resource management of the Administration

Budget Programme Description

The Management and Administration Programme provide all of the cross-cutting services required in order that the Assembly can perform the core functions of ensuring good governance and balanced development of Sub programmes through implementation of government policies, planning, coordination, monitoring and evaluation in the area of local governance to ensure effectiveness and efficiency in the performance of the sector.

The Programme is being delivered through the Central Administration. The various organization units involved in the delivery of the programme include:

- General Administration
- Finance and Revenue Mobilization
- Planning, Budgeting and Coordination
- Human Resource Management
- Internal Audit Unit

The number of people delivering this programme is 129 staff.

The beneficiaries of this programme are the Central Administration and other key stakeholders in the Assembly. The programme is funded mainly by GoG, DACF, and IGF.

The main challenge faced in the delivery of this programme is the weak collaboration in planning and execution of policies and programmes with key stakeholders

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objectives

- To coordinate and ensure the implementation of governmental policies, projects and programmes at the district level.
- To provide administrative leadership in implementation of policy decisions in the service.

Budget Sub- Programme Description

The sub-programme oversees strategic management and supervision of all support services and activities to enable departments, units and agencies provide reliable services at the local level. General Administration collaborates with other line Directors for the achievement of organisational goals. One other important service delivered is the general clerical duties. The total number of staff delivering this sub program is 71.

The funding sources are DACF and IGF. The beneficiaries of the sub programme are; Departments of the District Assembly, Agencies, stakeholders of the District Assembly and the general public.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Administrative Reports prepared	Availability of quarterly reports.	4	3	4	4	4	4
	Availability of annual administrative reports.	1	-	1	1	1	1

General Assembly meetings Organised	Availability of minutes of Assembly meetings	4	1	4	4	4	4
Executive Committee Meetings Organised	Availability of Executive Committee minutes	4	1	4	4	4	4
Sub Committee Meetings Organised	Availability Of minutes of the Sub Committees	26	16	28	28	28	28
Management Meetings Organised	Availability of Minutes of management meetings	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative enactment and oversight	Fencing of DCE's Residence
Protocol services and official correspondence	Maintenance and refurbishment of office buildings
Coordination of national and official celebrations	
Administrative and technical meetings	Procurement of office furniture and logistics
Maintenance, rehabilitation, and upgrading of existing assets	Installation of electronic document archiving system
Information, education, and communication (IEC) activities	Improvement of Assembly compound landscaping
Data collection and reporting	Establishment of district information desk

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objectives

- To efficiently manage the finances of the District Assembly
- To ensure timely disbursement of funds and submission of financial reports
- To ensure effective and efficient revenue mobilization including IGF

Budget Sub- Programme Description

This sub-programme implements financial policies, procedures for planning and controlling financial transactions of the District.

The operations are:

- Prepare and maintain proper accounting records, books and reports,
- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures,
- Ensuring inventory and stores management,
- Ensuring effective and efficient collection of revenue.
- The number of staff delivering the sub program is 22 including 12 Revenue Collectors, 5 Internal Auditors and 5 Finance Staff. The funding sources are GoG, DACF and IGF. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Internal Audit Reports Prepared	Availability of Quarterly reports	4	3	4	4	4	4
Financial Reports prepared	Availability of monthly financial statements	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organization of quarterly Audit Committee meetings	Procurement of value books and receipt books
Preparation of monthly financial reports	Submission of monthly financial reports
Internal management and supervision	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objectives

- To develop and retain skilled human resources for effective service delivery.
- To enhance the leadership capacity of departmental heads and staff.
- To ensure effective performance appraisal and career progression for all employees.

Budget Sub- Programme Description

This sub-programme manages all staff-related functions including recruitment, training, performance management, and payroll administration. It coordinates staff capacity-building activities, prepares annual training plans, and ensures the implementation of the Human Resource Management Information System (HRMIS). It also collaborates with the Controller and Accountant General's Department for payroll management.

The sub-programme is delivered by two staff members and funded by the DACF. Beneficiaries include Assembly staff, decentralized departments, and the general public. The major challenge is the irregular release of statutory funds which affects training implementation.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Staff Appraised annually	Number of staff appraisal conducted	129	124	113	125	130	140
Human Resource Management Information System (HRMIS) Administered	Number of updates and submissions	12	9	12	12	12	12
Capacity building plan Prepared and implemented	Composite training plan approved	1	1	1	1	1	1
	Number of training workshop held	1	3	3	4	5	5

Salary Administration well administered	Monthly validation ESPV	12	9	12	12	12	12
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Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Manpower and skills development	Staff Development
Administration of performance appraisal	Procurement of office equipment
Staff training and motivation activities	Seminars/Workshop/Conference
Payroll validation and leave management	Procurement of office supplies and consumables

SUB-PROGRAMME 1.4 Planning, Budget, Coordination and Statistics

Budget Sub-Programme Objectives

- To harmonize district development goals with national policies and plans.
- To ensure effective inter-sectoral coordination in policy implementation.
- To strengthen monitoring and evaluation systems for programme performance.

Budget Sub- Programme Description

This sub-programme is responsible for developing and reviewing the Assembly's plans and budgets, coordinating project implementation, and assessing outcomes through monitoring and evaluation. It ensures compliance with national planning guidelines and produces performance reports for decision-making.

The sub-programme is implemented by the Planning Unit, Budget Unit, and Statistics Department. It is funded by GoG, DACF, and IGF, and supported by 8 staff members. Key beneficiaries include public institutions, researchers, private sector actors, and the general public.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
District annual work Programmes reviewed	Minutes of composite work Programmes reviewed	1	1	1	1	1	1
Establishment of Monitoring and Evaluation documentation File	Evidence of M&E file	1	1	1	1	1	1
Monitoring and Evaluation	Evidence of Monitoring & Evaluation Reports	4	3	4	4	4	4
Compliance with Budgetary Allocations	Percentage of annual expenditure over annual budget	100	32.02	100	100	100	100
Annual composite budget prepared and approved	Evidence of composite budget document	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation of district plans and budgets	Data collection and property valuation for rate setting
Monitoring and evaluation of programmes and projects	Development of a project performance Templates
Publication of government policies and performance reports	Training for departments on M&E and budgeting

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objectives

- To strengthen the oversight and legislative functions of the Assembly for effective governance.
- To ensure the enactment and enforcement of relevant by-laws to promote orderly development.
- To enhance transparency, accountability, and citizen participation in decision-making processes.

Budget Sub- Programme Description

The Legislative Oversight Sub-Programme focuses on strengthening the Assembly’s capacity to perform its core legislative and deliberative functions. It ensures that the Executive Committee and decentralized departments operate within approved plans and budgets. This will be achieved through the organization of General Assembly and Executive Committee meetings, facilitation of Sub-Committee sittings, monitoring of policy implementation, and public engagement sessions. Regular capacity-building workshops for Assembly Members will be conducted to improve their knowledge in local governance, financial oversight, and development planning. The Sub-Programme will also support the review and enforcement of existing by-laws to ensure compliance across the district.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Assembly sittings organized	Number of sittings held with minutes recorded	4	2	4	4	4	4
Executive Committee (EXCO) meetings held	Number of EXCO meetings organized	12	8	12	12	12	12
Sub-Committee meetings conducted	Number of Sub-Committee meetings held	26	16	28	28	28	28
Oversight visits to departments	Number of monitoring	6	3	6	6	6	6

	and evaluation visits conducted						
By-laws reviewed and adopted	Number of by-laws approved by the Assembly	2	1	3	3	3	3
Public accountability fora held	Number of town hall/public meetings organized	2	1	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Facilitation of General Assembly, EXCO, and Sub-Committee meetings	Publication of Assembly by-laws and citizen information booklets
Preparation and dissemination of Assembly minutes and resolutions	Publication of Assembly by-laws and citizen information booklets
Capacity-building training for Assembly Members on oversight and legislative functions	
Organization of community engagement and town hall meetings	
Monitoring and evaluation of departmental performance reports	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To implement National Policies and guidelines of social issues.
- To accelerate the provision of improved environmental sanitation service.

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies: Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aim at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seek to provide accurate, reliable and timely information of all births and deaths occurring within the district for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from the Assembly. The beneficiaries of the programme are the public. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staff of the Ghana Education Service, Ghana Health Service who are schedule 2 departments are delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objectives

- To enhance the quality of teaching and learning.
- To promote sustainable and efficient management of education service delivery at all levels.

Budget Sub- Programme Description

This sub-programme encompasses all system-wide activities aimed at improving access, quality, and efficiency in education delivery. It focuses on strengthening educational planning, monitoring, and supervision, while promoting equitable access to education infrastructure and resources.

Key operations include:

- Planning, monitoring, and evaluation of educational policies.
- Improving teaching and learning materials and infrastructure.
- Enhancing quality assurance through effective supervision.
- Promoting timely and reliable data for evidence-based decision-making.
- Building the capacity of education personnel and management committees.

Funding sources include GoG, DACF, DACF-RFG, GETFund, IGF, and Donor Agencies. Beneficiaries are pupils, teachers, parents, and the general public.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Capacity Building workshops for office staff Organised	No. of Office staff who attended workshops on capacity building.	14	12	18	18	20	20
Regular inspection by C/S and monitoring team Organized	No. of schools visited for the year	140	135	140	140	140	140
Training workshop for DMT/SMC and Head teachers/Headmasters of Basic and Second Cycle Schools organised.	No. of workshops organised for DMT/SMC Head teachers/Headmasters of Basic Schools and Second Cycle Schools.	2	2	3	3	3	3

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Support to Teaching and Learning Delivery including my first day at School	Completion of 1 No. 3 unit classroom block with ancillary facility at Jankufa
Acquisition of Movable and Immovable Assets	Completion of 1No. 6 Unit classroom block with ancillary facility at Duadaso II Pentecost primary school
	Completion of 1 No. 3-Unit Classroom Block with ancillary facilities at Buko
	Completion of 1 No. 3 Unit classroom block at Duadaso SDA JHS
	Manufacturing and supply of 1,000 pieces desks (700 Dual and 300 Mono)
	Construction of 6Unit Classroom Blk with ancillary facilities at Yawtwenekrom D/A Primary School

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objectives

- To provide effective governance and leadership for the entire health system in the District.
- To ensure the provision of conducive working environments and infrastructure for quality healthcare delivery.
- To provide technical and administrative support to all health facilities within the district.

Budget Sub- Programme Description

This sub-programme ensures effective management, coordination, and supervision of all health-related programmes and facilities. It focuses on ensuring accessible, quality, and affordable healthcare services across the District through planning, monitoring, and resource allocation.

Challenges include:

- Inadequate financial resources and logistics.
- Insufficient staff in critical administrative areas.
- Lack of office equipment such as computers, scanners, and photocopiers.

Funding sources include GoG, DACF, DACF-RFG, and IGF. The programme is implemented by 310 personnel.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Quarterly meetings organized	Number of quarterly meetings held and minutes available	4	3	4	4	4	4

Half year and annual performance review meetings organized	Number of performance reviews held and reports available	2	1	2	2	2	2
Quarterly procurement meetings organized	Number of procurement meetings held and minutes available	4	3	4	4	4	4
Quarterly monitoring and support visits conducted to the sub-districts	Numbers of monitoring visits conducted and reports available	4	3	4	4	4	4
Improved record keeping and documentation	Number of monthly reports available	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
World Health Day Celebration (AIDS, Malaria, hypertension, diabetes)	Completion of Maternity Ward at Duadaso Health Centre
Support to GHS for District Responsive Programs	Completion of Maternity Ward at Goka Health Centre
	Construction of 1no. 2 bedroom Semi Detach Nurses Quarters at Bonakire
	Construction of General Ward at Seketia new health site
	Construction of Theatre and Laboratory at Suma Health Centre
	Construction of Walk ways and payment at Sampa Government Hospital
	Construction of Maternity ward at Jamera CHIP Compound

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objectives

- To integrate persons with disabilities and disadvantaged groups into mainstream development through skills training and empowerment.
- To protect vulnerable groups, including women and children, within the district.
- To sensitize the public on government policies and social intervention programmes.

Budget Sub- Programme Description

This sub-programme provides administrative, technical, and community support for social development initiatives. It focuses on promoting community participation, empowerment of marginalized groups, and implementation of social protection programmes such as LEAP and PWD Support.

It is implemented by six (6) staff members of the Department of Social Welfare and Community Development, in collaboration with traditional authorities, Assembly Members, and development partners.

Challenges include late release of funds and limited logistics support. Funding sources are GoG and Development Partners.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Hospital welfare services provided to patients.	Number of persons provided with hospital welfare services	15	9	18	18	20	20
PWDs capacity built and supported	Number of PWDs supported and trained	80	50	85	100	140	150
LEAP activities carried out to enhance lives of beneficiaries	Number of communities sensitized	40	30	40	45	50	55

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings	Organized Sub community meetings
Social Intervention Programme	Community-based livelihood empowerment projects
Gender Empowerment and mainstreaming	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To maintain accurate, timely, and reliable records of all births and deaths within the District for national planning and development.

Budget Sub- Programme Description

This sub-programme, implemented by the Births and Deaths Registry, works in collaboration with the District Health Directorate and other departments to ensure effective registration and certification of births and deaths.

It is funded by the GoG and IGF, and currently managed by Two (2) staff.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Submission of monthly reports	Monthly reports submitted	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and Technical Meetings	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To formulate, plan, and implement district environmental health policies within the framework of national sanitation and public health guidelines.

Budget Sub- Programme Description

The Environmental Health and Sanitation sub-programme aims to promote environmental cleanliness, good hygiene, and sustainable waste management practices throughout the District.

Key activities include:

- Inspection and certification of food vendors.
- Supervision of slaughterhouses and meat inspection.
- Organization of community clean-up exercises.
- Management of solid waste disposal sites.
- Public education on sanitation and hygiene.

Funding is from GoG and IGF. The main beneficiaries are the residents of the District. Challenges include inadequate staff, logistics, and untimely fund releases.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029

Improved environmental sanitation	Number of disposal site cleared and managed	3	4	5	5	5	5
	Number of food vendors tested and certified	150	130	250	250	300	300
	Number of clean up exercise organized	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management	Procurement of sanitation equipment (bins, and PPEs)

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To ensure the sustainable development and periodic review of comprehensive plans and programmes for the construction, maintenance, and management of government land, buildings, and drainage systems.
- To promote well-structured, environmentally sound, and integrated urban and rural development.
- To improve the quality, access, and sustainability of potable water supply in rural and small-town communities.

Budget Programme Description

The Infrastructure Delivery and Management Programme, implemented through the Works Department, is responsible for coordinating, regulating, and facilitating the delivery of key infrastructural and engineering services in the District.

With a staff strength of ten (10), the department oversees the implementation of the Community Water and Sanitation Programme, the maintenance of feeder roads, and the management of spatial planning and public works.

The programme promotes participatory and sustainable infrastructure development through:

- Active community involvement in project design and implementation.
- Inclusion of women at all stages of project planning and execution.
- Private sector participation in the provision of goods and services.

The department also provides technical support and guidance to the Assembly to ensure effective planning, construction, and maintenance of district infrastructure and public assets.

Organizational units involved in the programme include:

- Feeder Roads Unit

- Water and Sanitation Unit
- Public Works Unit
- Rural Housing Unit

Funding Sources: GoG, DACF, DACF-RFG, IGF, and Donor Support.

Beneficiaries: The public, government departments, development partners, and local communities.

Key Challenges:

- Inadequate budgetary allocations and delayed fund releases.
- Limited staff capacity, particularly in water and sanitation management.
- Sustainability concerns for completed water projects.
- Insufficient logistics and operational resources.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

To promote orderly, sustainable, and cost-effective development of human settlements in line with approved spatial planning principles and environmental standards.

Budget Sub-Programme Description

This sub-programme ensures coordinated physical and spatial development through effective planning, regulation, and monitoring of land use within the District. It integrates the functions of the former Town and Country Planning Department and the Department of Parks and Gardens to guide and regulate physical development, landscaping, and urban beautification.

Core Functions:

- Preparation and review of local and district physical plans.
- Provision of layouts and guidance for building and land development.
- Regulation of billboard and mast installation in compliance with Assembly decisions.
- Implementation of street naming and property addressing systems.
- Facilitation of community sensitization and stakeholder engagement on land use issues.

The sub-programme is managed by three (3) officers and funded through Central Government transfers.

Challenges: Inadequate staffing, limited office space, and delays in fund disbursement.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Planning Schemes prepared Street Addressed and Properties numbered	Number of planning schemes approved at the Statutory Planning Committee	8	8	10	12	12	15
	Number of streets signs post mounted	25	25	25	25	25	25
Statutory meetings convened	Number of properties numbered	5000	5000	6500	8000	8000	8000
	Number of meetings organized	4	3	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	Implementation of Property Address Database
Administrative and Technical Meetings	

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

To support the District Assembly in the planning, design, construction, and maintenance of civil engineering and public works infrastructure.

Budget Sub-Programme Description

This sub-programme provides technical and engineering support to all departments and donor-funded infrastructure projects. It supervises the construction, rehabilitation, and maintenance of public buildings, government estates, and rural housing schemes, while ensuring adherence to engineering and safety standards.

It also facilitates the maintenance and refurbishment of government properties and provides professional services in architecture, quantity surveying, civil, electrical, and mechanical engineering.

Organizational Units Involved:

- Feeder Roads Unit
- Water and Sanitation Unit
- Building Inspectorate Unit
- Rural Housing Unit
- Public Works Unit

The sub-programme is delivered by nine (9) technical staff and funded through GoG, DACF, and IGF.

Challenges:

- Inadequate office and residential accommodation.
- Lack of vehicles for supervision.
- Financial and logistical constraints.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years	Projections
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		2024	2025 as at September	2026	2027	2028	2029
Operation and Maintenance plan developed	Evidence of annual operation and maintenance plan for 2018	1	1	1	1	1	1
Regular progress reports on projects prepared through regular supervision and monitoring.	No of progress reports	12	9	12	12	12	12
Monthly site meetings with contractors and other stakeholders	No. of site meetings organized	12	9	12	12	12	12
Maintenance of Government properties	No. of projects maintained	8	8	10	10	10	10
Quarterly data inventory on the nature of District's feeder roads	No of road inventories conducted	4	3	4	4	4	4
Access to potable water	No. of boreholes drilled and supervised	8	6	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of organisation	Drilling and Mechanization of Boreholes in selected communities
Administrative and technical meetings	Construction of Access Roads in selected communities
Maintenance, Rehabilitation, refurbishment and up-grading of existing assets	Fencing of DCE's Bungalow

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objectives

- To improve the condition and accessibility of road networks across all communities in the district.
- To promote efficient and safe transportation systems for socio-economic development.
- To ensure effective coordination, maintenance, and monitoring of road infrastructure and transport facilities.

Budget Sub-Programme Description

The Roads and Transport Services Sub-Programme seeks to enhance the quality, safety, and accessibility of the district’s road network. The District Works Department will implement this sub-programme in collaboration with the Department of Feeder Roads and other stakeholders. Key activities include routine and periodic maintenance of feeder roads, rehabilitation of critical road sections, and construction of culverts and small bridges to improve connectivity. The sub-programme will also promote proper road management by maintaining an updated road inventory and ensuring the enforcement of road safety standards. Additionally, community labour-based methods will be encouraged to create employment and ownership in road maintenance. These interventions aim to facilitate the smooth movement of goods and people, thereby boosting agricultural trade and access to basic services.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Routine road maintenance activities undertaken	Number of routine maintenance works completed	30	15	25	40	45	50
Feeder roads rehabilitated	Kilometres of roads rehabilitated	6	5	10	12	15	15
Culverts constructed or repaired	Number of culverts completed	3	3	4	4	4	4
Bridges constructed or rehabilitated	Number of bridges completed	1	0	1	1	1	1

Road inventory updated	Number of inventories completed	1	1	1	1	1	1
Transport safety education organized	Number of sensitization programs held	2	1	3	3	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and monitoring of road works	Rehabilitation of Sampa–Town and Duadaso–Mpuasu feeder roads
Routine grading and spot improvement of feeder roads	Construction of culverts and small bridges at identified road crossings
Preparation of quarterly and annual road maintenance reports	Upgrading of key market access roads in Sampa and Asiri
Coordination with Feeder Roads and transport unions for safety compliance	Construction of access roads to schools, markets, and health centres
Community sensitization on road safety and maintenance culture	Installation of road safety signage and demarcations within Sampa Township

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the district.

Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life if the people in the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objectives

- To explore tourist sites and develop strategies to make them competitive.
- To improve efficiency and competitiveness of MSMEs
- To expand opportunities for job creation

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly deals with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include:

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the public. The

service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Efficiency and capacity of officers improved	Number of officers trained	5	15	20	25	30	35
Accessibility of grants for MSMEs facilitated	Numbers of MSMEs supported with grants	40	60	100	120	140	150

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Acquisition of movable and immovable Assets	Construction of 24hr- Market
Promotion of Small, Medium and Large-Scale enterprise	Establishment of One Cashew Processing Factory in the district (Facilitation)
	Support the operation of 50 SMEs in various trades

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objectives

- To provide support services to improve the production of livestock and poultry for food security and income generation.
- To intensify disease control and surveillance especially for zoonotic and scheduled diseases
- To improve the effectiveness of research and extension farmer linkages and integrate the concept into the agriculture research system to increase participation of end user in Technology Development.

Budget Sub- Programme Description

Livestock and Veterinary sub –sector.

The livestock and veterinary sub programme sector seeks to develop livestock and poultry industry in the district.

The livestock unit and the veterinary unit will be involved in this programme.

Statistics Research and Information directorate (SRID) and monitoring evaluation (M&E/MIS)

This sub programme seeks to generate accurate agricultural production data for planning and also interacts with farmers to find out their problems.

Crops and Extension

The crops and extension sub sectors seek to promote commodity value chain crops, support the production of certified seeds and to provide extension services to farmers in the district. The crops unit and the extension unit will be involved in this programme. T

The district crops officer and the Extension officer will be responsible for the activities in this sub-programmes. Ten (10) Agric Extension officers will communicate and educate farmers on their activities. The main challenge for the sub–programme is inadequate Agric. Extension Agents and logistical constraints.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
RELC Planning Session meeting organized	RELC meetings organized	4	3	4	4	4	4
District joint sector review meeting organized	District joint sector review meeting organized	1	1	1	1	1	1
Technical review meetings organized	12 monthly technical review meetings, 12 monthly management meetings and mid-year review meetings organized.	12	9	12	12	12	12
National Farmers' Day Celebration Organized	National Farmers' Day organized and celebrated in the district	1	1	1	1	1	1
stakeholders meetings organised in the cashew value chain	Stakeholders meeting in the cashew value chain organized	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Official Celebration	Farmers Day Celebration
Production and acquisition of improved agricultural inputs	
Administrative and technical meetings	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To accelerate the provision of improved environmental protection services.

Budget Sub- Programme Description

This sub-programme describes how disasters would be prevented, and if it happens, how it will be managed to give relief to the affected victims. In the light of this, the public must be sensitized, educated as well as create awareness as regards the disasters.

This sensitization, education and awareness creation would be jointly undertaken by the Fire Service, Police Service and the Armed Forces. In all these endeavours, funds must be sought from the District Assembly Common Fund, Non-Governmental Organizations, grants from the Central Government and other sources.

Since the public will be the beneficiaries, the funds will be used to buy logistics and others to carry out the programmes as well as to supply relief items to affected disaster victims.

To carry out this sub-programme, 17 staff members are involved. But the bottom-line challenges confronting such programmes are lack of funds and logistics to effectively carry out the duties to impact positively on victims.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Effects of bushfires on Agriculture and the environment reduced	Percentage reduction of bushfires	80	90	100	100	100	100
Reduction of domestic fires and natural disasters	Percentage reduction in Fire disasters	60	65	90	90	100	100
Two Simulation Exercises conducted	Percentage of population with in-depth knowledge in evacuation	70	75	80	90	90	100

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provision for disaster prevention	Contingency
Provision for disaster management	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objectives

- To promote sustainable management and utilization of land, forest, and water resources.
- To prevent environmental degradation through conservation, reforestation, and public education.
- To strengthen institutional collaboration for effective environmental protection and natural resource governance.

Budget Sub-Programme Description

This sub-programme aims to ensure the protection and sustainable use of the district's natural resources, including forests, rivers, and farmlands. It will be implemented through collaborative efforts between the District Assembly, the Forestry Commission, the Environmental Protection Agency (EPA), and local communities. Key activities will include tree planting exercises, establishment of community woodlots, environmental awareness campaigns, and enforcement of environmental regulations. The sub-programme will also support the reclamation of degraded lands, promote climate-smart agricultural practices, and protect water bodies from pollution and encroachment. Community members will be trained and engaged in afforestation and waste management initiatives to foster ownership and sustainability.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Tree planting exercises conducted	Number of seedlings planted	5,000	4,000	8,000	9,000	10,000	10,000
Environmental awareness programmes held	Number of public sensitization sessions organized	10	9	12	12	12	12
Degraded lands reclaimed	Hectares of land restored	3	3	6	7	8	10
Illegal logging cases reduced	Percentage reduction in illegal activities	0	5	15	20	35	40

Budget Sub-Programme Standardized Operations and Projects**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Conducting community sensitization on afforestation and waste management	Establishment of community tree nurseries in selected communities
Monitoring and reporting on environmental compliance and pollution control	
Organizing environmental clean-up exercises and climate education campaigns	
Collaboration with EPA and Forestry Commission on environmental audits	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2026-2029)

MMDA: Jaman North District Assembly											
Funding Source: IGF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1	3111363	Con-structed 3No. 0.9m di-iameter double cell pipe culvert	Awarded	100	573,022.20	548,198.54	24,823.66	24,823.66	0	0	0
2	3111256	Comple-tion of 3-unit Class-room Block at Duadaso SDA JHS	Awarded	70	499,996.04	142,618.50	357,377.54	150,000.00	69,125.85	69,125.85	69,125.85
3	3113160	Supplied 1000no. Dual and Mono Desks	Awarded	80	380,400.00	163,100.00	217,300.00	93,000.00	41,433.33	41,433.33	41,433.33

4	3111153	Construction of 2no. Bed-room Nurses Quarters at Febi	Awarded	0	274,064.60	0	274,064.60	220,000.00	18,021.53	18,021.53	18,021.53
5	3111153	Construction of 2no. Bed-room Nurses Quarters at Nwansua	Awarded	0	257,400.00	0	257,400.00	220,000.00	12,466.70	12,466.70	12,466.70
6	3111153	Construction of 2no. Bed-room Nurses Quarters at Jinankor	Awarded	0	266,210.00		266,210.00	220,000.00	15,403.33	15,403.33	15,403.33
7	3111153	Construction of 2no. Bed-room Nurses Quarters at Buko	Awarded	0	241,944.00		241,944.00	220,000.00	7,314.70	7,314.70	7,314.70
8	3111354	Complete payment (pavement of Sampa Market)	Awarded	100	1,496,379.40	1,253,096.20	243,283.20	83,283.20	53,333.33	53,333.33	53,333.33
		TOTAL			3,989,416.24	2,107,013.24	1,882,403.00	1,231,106.86	217,098.8	217,098.8	217,098.8

MMDA: Jaman North District Assembly											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1	3111153	Complete Fencing of DCE's Residence	Awarded	25	341,670.00	119,420.00	222,250.00	222,250.00	0	0	0
2	3111256	Completion of 6Unit Classroom Blk with ancillary facilities at Yawtwenekrom D/A Primary School	Awarded	60	808,979.00	273,495.52	535,483.48	400,000.00	45,161.16	45,161.16	45,161.16
3	3111256	Completion of 1No. 3-Unit Classroom Block with ancillary facility at Jankufa	Awarded	60	183,600.00	107,000.00	76,600.00	76,600.00	0	0	0
4	3111256	Completion of 1No. 6-Unit Classroom Block with ancillary facility at Dudasao No. 2 Pentecost Primary School	Awarded	95	364,847.00	284,218.70	80,628.30	80,628.30	0	0	0

5	3111153	Completion of 2 Bedroom Nurses Quarters at Bonakire	Awarded	45	390,867.00	114,014.85	276,852.15	276,852.15	0	0	0
6	3111253	Completion of Maternity Ward at Dudaso	Awarded	75	220,860.00	107,499.60	113,360.40	113,360.40	0	0	0
7	3111256	Construction of 1 No. 3 unit Classroom at Nwamsua Presby JHS	Awarded	20	549,500.00	0	549,500.00	249,500.00	100,000.00	100,000.00	100,000.00
8	3111256	Construction of 1 No. 3 unit KG Block at Kokoa Presby Primary	Awarded	0	549,912.00	0	549,912.00	249,912.00	100,000.00	100,000.00	100,000.00
9	3111256	Construction of 1 No. 3 unit KG Block at Kokosua D/A primary school	Awarded	0	549,724.60	0	549,724.60	24974.60	100,000.00	100,000.00	100,000.00
10	3111253	Construction of Surgical Ward at Sampa	Awarded	10	549,998.00	0	549,998.00	249,998.00	100,000.00	100,000.00	100,000.00
11	3111253	Construction and furnishing of CHPS Compound at Yawtwenkrom	Awarded	45	549,003.50	0	549,003.50	249,003.50	100,000.00	100,000.00	100,000.00

12	3111253	Construction and furnishing of CHPS Compound at Kaabre	Awarded	0	548,999.75	0	548,999.75	248,999.75	100,000.00	100,000.00	100,000.00
13	3111353	Construction of 20-Seater Water Closet Public Toilet at Asuokor	Awarded	0	549,998.00	0	549,998.00	249,998.00	100,000.00	100,000.00	100,000.00
14	3111153	Rehabilitation of DCE's Bungalow	Awarded	0	350,000.00	0	350,000.00	350,000.00	0	0	0
15	3113162	Drilling and mechanization of 5 No. borehole at Febi, Asuokor, Korase, Koko and Jinini	Awarded	40	395,045.00	0	395,045.00	40,000.00	118,348.33	118,348.33	118,348.33
		TOTAL			6,353,279.25	1,005,648.67	5,347,630.58	3,082,076.70	863,509.49	863,509.49	863,509.49

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA: JAMAN NORTH DISTRICT ASSEMBLY					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 1 No.3 Unit Classroom Block at Duadaso No. 2 R/C JHS	Construction of a 3-unit classroom block with office and store to enhance teaching and learning.	DACF	550,000.00	Concept Note
2	Construction of 1 No. 3 Unit Classroom Block at Mayera D/A	Construction of a 3-unit classroom block to replace dilapidated structures.	DACF	550,000.00	Concept Note
3	Construction of 1 No. 3 Unit KG Block at Suma R/C Primary School	Construction of a 3-unit KG block with ancillary facilities.	DACF	550,000.00	Concept Note
4	Construction and furnishing CHPS Compound at Korase	Construction and furnishing of a CHPS compound to improve healthcare access.	DACF	1,000,000.00	Concept Note
5	Construction of Maternity Block at Amanfoso	Construction of a maternity block to improve maternal health care.	DACF	600,000.00	Concept Note
6	Procurement of Hospital Equipment to Five CHPS Compound at Febi, Buko, Jinankor, Nwansua and Kokosua No.2	Supply of essential medical equipment to five CHPS compounds.	DACF	451,339.00	Concept Note

7	Roofing of Pavement Lanes at Sampa Gov't Hospital	Roofing of pavement lanes to enhance hospital sanitation and safety.	DACF	300,000.00	Concept Note
8	Construction of 10-Seater Water Closet Public Toilet at Goka Abanpredease, Dumasi	Construction of a 10-seater WC toilet to improve sanitation.	DACF	350,000.00	Concept Note
9	Construction of 10-Seater Water Closet Public Toilet at Goka Abanpredease, Asikafo Amantem	Construction of a 10-seater WC toilet to promote hygiene.	DACF	350,000.00	Concept Note
10	Construction of 1No. 0.9m diameter double cell pipe culvert from Kabile to Duadaso No.1	Construction of a 0.9m double cell culvert to improve road access.	IGF	195,000.00	Concept Note
11	Construction of 2No. 0.9m diameter double cell pipe culvert from Jamera to Duadaso No.2	Construction of 2No 0.9m double cell culverts for drainage improvement.	IGF	390,000.00	Concept Note
12	Construction of Police Station	Construction of a standard police station to enhance security.	IGF	250,000.00	Concept Note
	TOTAL			5,146,339.00	

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	9,607,342		
140204 140204 - 12.2 ach the sust mgt & efficient use of nat res	0	4,977,544		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	319,845		
270103 270103 - 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	2,327,512		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	107,728		
360102 360102 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	250,000		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	7,213,994		
420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels	43,911,294	0		
520801 520801 - 9.c sgnfly increase acs to info & comm tech in LDCs	0	6,401,721		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	6,655,663		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	60,000		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	5,074		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	1,632,814		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,173,478		
630405 630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all	0	915,222		
640101 640101 - Improve human capital development and management	0	263,357		
Grand Total ¢	43,911,294	43,911,294	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>		<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
305 02 00 001 27		43,911,293.97	0.00	0.00	0.00
Finance, ,					
<i>Objective</i> 420101 420101 - 16.6 Dev. effect. acctable & transparent insts at all levels					
<i>Output</i> 0001 RATE					
Development Levy		105,000.00	0.00	0.00	0.00
1413001	Property Rate	100,000.00	0.00	0.00	0.00
1413003	Special Rates	5,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		35,500.00	0.00	0.00	0.00
1412003	Stool Land Revenue	35,500.00	0.00	0.00	0.00
<i>Output</i> 0003 RENT					
Development Levy		53,000.00	0.00	0.00	0.00
1415019	Transit Quarters	3,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	50,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENCES					
Official Liquidation Fees		338,100.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	3,000.00	0.00	0.00	0.00
1422002	Herbalist License	6,000.00	0.00	0.00	0.00
1422003	Hawkers License	2,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	4,000.00	0.00	0.00	0.00
1422009	Bakers License	4,000.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	6,000.00	0.00	0.00	0.00
1422011	Artisans	32,000.00	0.00	0.00	0.00
1422012	Kiosk License	35,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	2,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	20,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,000.00	0.00	0.00	0.00
1422017	Hotel Services	10,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422019	Timber Products	1,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	6,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	20,000.00	0.00	0.00	0.00
1422024	Private Education Int.	5,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	2,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422033	Stores	40,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	5,000.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	15,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422047	Photographers and Video Operators	500.00	0.00	0.00	0.00
1422051	Millers	2,000.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	1,600.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	5,000.00	0.00	0.00	0.00
1422077	Drug Permit	1,500.00	0.00	0.00	0.00
1422114	Butchers license	1,500.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	1,000.00	0.00	0.00	0.00
1422149	Electronic/Media Services	2,000.00	0.00	0.00	0.00
1422153	Business Licence	40,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	10,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	40,000.00	0.00	0.00	0.00
1422170	Agro Business Dealers Licence	2,500.00	0.00	0.00	0.00
Output	0005 FEES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Official Liquidation Fees	4,767,147.20	0.00	0.00	0.00
1423001	Markets Tolls	100,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	1,200.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	1,000.00	0.00	0.00	0.00
1423006	Burial Fees	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	4,572,947.20	0.00	0.00	0.00
1423012	Sanitary Facilities	1,000.00	0.00	0.00	0.00
1423018	Loading Fees	5,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	35,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	3,000.00	0.00	0.00	0.00
1423452	Sale of Animals /Plant Produce	3,000.00	0.00	0.00	0.00
1423527	Tender Documents	40,000.00	0.00	0.00	0.00
Output	0006 GRANTS				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	China	100,000.00	0.00	0.00	0.00
1311018	World Bank	100,000.00	0.00	0.00	0.00
	Ghana Education Trust Fund (GetFund)	38,512,546.77	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	9,272,342.00	0.00	0.00	0.00
1331002	DACF - Assembly	26,773,999.77	0.00	0.00	0.00
1331003	DACF - MP	1,360,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	656,205.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	50,000.00	0.00	0.00	0.00
1331011	District Development Facility	400,000.00	0.00	0.00	0.00
Grand Total		43,911,293.97	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jaman North District - Sampa	0	0	0	43,911,294	44,007,368	44,350,407
Management and Administration	0	0	0	13,575,325	13,636,254	13,711,078
SP1.1: General Administration	0	0	0	11,545,747	11,591,464	11,661,204
21 Compensation of employees [GFS]	0	0	0	4,571,753	4,617,470	4,617,470
211 Child Education Grant (Foreign Mission)	0	0	0	4,446,753	4,491,220	4,491,220
21110 Established Post	0	0	0	4,236,753	4,279,120	4,279,120
21111 Non Established Post	0	0	0	150,000	151,500	151,500
21112 Child Education Grant (Foreign Mission)	0	0	0	60,000	60,600	60,600
212 Imputed Social Contributions [GFS]	0	0	0	125,000	126,250	126,250
21210 Gratuity	0	0	0	125,000	126,250	126,250
22 Use of goods and services	0	0	0	3,658,324	3,658,324	3,694,907
221 Vehicle Registration	0	0	0	3,658,324	3,658,324	3,694,907
22101 Value Books	0	0	0	1,022,860	1,022,860	1,033,089
22102 Utilities	0	0	0	90,464	90,464	91,369
22105 Vehicle Registration	0	0	0	980,000	980,000	989,800
22107 Training, Seminar and Conference Cost	0	0	0	280,000	280,000	282,800
22108 Local Consultants Commission (Individuals)	0	0	0	60,000	60,000	60,600
22109 Special Services	0	0	0	790,000	790,000	797,900
22111 Medical Claims- Medicines	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	425,000	425,000	429,250
28 Other expense	0	0	0	1,285,670	1,285,670	1,298,526
282 Dividend Paid By SOEs	0	0	0	1,285,670	1,285,670	1,298,526
28210 Dividend Paid By SOEs	0	0	0	1,285,670	1,285,670	1,298,526
31 Non Financial Assets	0	0	0	2,030,000	2,030,000	2,050,300
311 WIP - Laboratories	0	0	0	2,030,000	2,030,000	2,050,300
31112 WIP - Laboratories	0	0	0	2,000,000	2,000,000	2,020,000
31121 Transport equipment	0	0	0	30,000	30,000	30,300
SP1.2: Finance and Revenue Mobilization	0	0	0	741,202	748,614	748,614
21 Compensation of employees [GFS]	0	0	0	741,202	748,614	748,614
211 Child Education Grant (Foreign Mission)	0	0	0	741,202	748,614	748,614
21110 Established Post	0	0	0	741,202	748,614	748,614
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	926,876	933,694	936,145
21 Compensation of employees [GFS]	0	0	0	681,802	688,620	688,620
211 Child Education Grant (Foreign Mission)	0	0	0	681,802	688,620	688,620
21110 Established Post	0	0	0	681,802	688,620	688,620
22 Use of goods and services	0	0	0	245,074	245,074	247,525
221 Vehicle Registration	0	0	0	245,074	245,074	247,525
22105 Vehicle Registration	0	0	0	5,074	5,074	5,125
22107 Training, Seminar and Conference Cost	0	0	0	80,000	80,000	80,800
22112 Emergency Services	0	0	0	160,000	160,000	161,600
SP1.5: Human Resource Management	0	0	0	361,501	362,482	365,116

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	98,143	99,125	99,125
211 Child Education Grant (Foreign Mission)	0	0	0	98,143	99,125	99,125
21110 Established Post	0	0	0	98,143	99,125	99,125
22 Use of goods and services	0	0	0	263,357	263,357	265,991
221 Vehicle Registration	0	0	0	263,357	263,357	265,991
22101 Value Books	0	0	0	1,574	1,574	1,590
22102 Utilities	0	0	0	1,000	1,000	1,010
22105 Vehicle Registration	0	0	0	2,500	2,500	2,525
22107 Training, Seminar and Conference Cost	0	0	0	258,283	258,283	260,866
Social Services Delivery	0	0	0	19,251,865	19,272,323	19,444,383
SP2.1 Education, youth & Sports Services	0	0	0	6,401,721	6,401,721	6,465,738
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Vehicle Registration	0	0	0	60,000	60,000	60,600
22101 Value Books	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	30,000	30,000	30,300
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	6,311,721	6,311,721	6,374,838
311 WIP - Laboratories	0	0	0	6,311,721	6,311,721	6,374,838
31112 WIP - Laboratories	0	0	0	3,076,365	3,076,365	3,107,129
31131 Fuel Tanks	0	0	0	3,235,356	3,235,356	3,267,710
SP2.2 Public Health Services and Management	0	0	0	6,715,663	6,715,663	6,782,820
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Vehicle Registration	0	0	0	80,000	80,000	80,800
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	6,635,663	6,635,663	6,702,020
311 WIP - Laboratories	0	0	0	6,635,663	6,635,663	6,702,020
31111 Hostels	0	0	0	2,556,853	2,556,853	2,582,422
31112 WIP - Laboratories	0	0	0	3,627,471	3,627,471	3,663,746
31122 Sports Equipment	0	0	0	451,339	451,339	455,852
SP2.3 Social Welfare and Community Development	0	0	0	1,334,830	1,339,027	1,348,179
21 Compensation of employees [GFS]	0	0	0	419,608	423,805	423,805
211 Child Education Grant (Foreign Mission)	0	0	0	419,608	423,805	423,805
21110 Established Post	0	0	0	419,608	423,805	423,805
22 Use of goods and services	0	0	0	115,222	115,222	116,374
221 Vehicle Registration	0	0	0	115,222	115,222	116,374
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22106 Maintenance of Office Equipment	0	0	0	3,222	3,222	3,254
22107 Training, Seminar and Conference Cost	0	0	0	90,000	90,000	90,900
22112 Emergency Services	0	0	0	10,000	10,000	10,100

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024 <i>Actual</i>	2025 <i>Budget Est. Outturn</i>		2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
28 Other expense	0	0	0	800,000	800,000	808,000
282 Dividend Paid By SOEs	0	0	0	800,000	800,000	808,000
28210 Dividend Paid By SOEs	0	0	0	800,000	800,000	808,000
SP2.4 Birth and Death Registration Services	0	0	0	105,180	106,232	106,232
21 Compensation of employees [GFS]	0	0	0	105,180	106,232	106,232
211 Child Education Grant (Foreign Mission)	0	0	0	105,180	106,232	106,232
21110 Established Post	0	0	0	105,180	106,232	106,232
SP2.5 Environmental Health and Sanitation Services	0	0	0	4,694,470	4,709,680	4,741,415
21 Compensation of employees [GFS]	0	0	0	1,520,992	1,536,202	1,536,202
211 Child Education Grant (Foreign Mission)	0	0	0	1,520,992	1,536,202	1,536,202
21110 Established Post	0	0	0	1,520,992	1,536,202	1,536,202
22 Use of goods and services	0	0	0	1,543,480	1,543,480	1,558,915
221 Vehicle Registration	0	0	0	1,543,480	1,543,480	1,558,915
22101 Value Books	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	540,000	540,000	545,400
22103 General Cleaning	0	0	0	983,480	983,480	993,315
31 Non Financial Assets	0	0	0	1,629,998	1,629,998	1,646,298
311 WIP - Laboratories	0	0	0	1,629,998	1,629,998	1,646,298
31113 Perimeter Protection/ Fence	0	0	0	1,599,998	1,599,998	1,615,998
31121 Transport equipment	0	0	0	20,000	20,000	20,200
31122 Sports Equipment	0	0	0	10,000	10,000	10,100
Infrastructure Delivery and Management	0	0	0	4,603,614	4,608,969	4,649,650
SP3.1 Physical and Spatial Planning Development	0	0	0	182,670	183,420	184,497
21 Compensation of employees [GFS]	0	0	0	74,942	75,692	75,692
211 Child Education Grant (Foreign Mission)	0	0	0	74,942	75,692	75,692
21110 Established Post	0	0	0	74,942	75,692	75,692
22 Use of goods and services	0	0	0	107,728	107,728	108,805
221 Vehicle Registration	0	0	0	107,728	107,728	108,805
22101 Value Books	0	0	0	60,000	60,000	60,600
22105 Vehicle Registration	0	0	0	7,728	7,728	7,805
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	40,400
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	4,420,943	4,425,549	4,465,153
21 Compensation of employees [GFS]	0	0	0	460,617	465,223	465,223
211 Child Education Grant (Foreign Mission)	0	0	0	460,617	465,223	465,223
21110 Established Post	0	0	0	460,617	465,223	465,223
22 Use of goods and services	0	0	0	830,262	830,262	838,565
221 Vehicle Registration	0	0	0	830,262	830,262	838,565
22105 Vehicle Registration	0	0	0	510,262	510,262	515,365
22106 Maintenance of Office Equipment	0	0	0	320,000	320,000	323,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	3,130,064	3,130,064	3,161,365
311 WIP - Laboratories	0	0	0	3,130,064	3,130,064	3,161,365
31111 Hostels	0	0	0	440,000	440,000	444,400
31112 WIP - Laboratories	0	0	0	250,000	250,000	252,500
31113 Perimeter Protection/ Fence	0	0	0	807,250	807,250	815,323
31131 Fuel Tanks	0	0	0	1,632,814	1,632,814	1,649,142
Economic Development	0	0	0	6,230,491	6,239,822	6,292,796
SP4.1 Trade, Tourism and Industrial Development	0	0	0	4,977,544	4,977,544	5,027,319
31 Non Financial Assets	0	0	0	4,977,544	4,977,544	5,027,319
311 WIP - Laboratories	0	0	0	4,977,544	4,977,544	5,027,319
31113 Perimeter Protection/ Fence	0	0	0	4,977,544	4,977,544	5,027,319
SP4.2 Agricultural Services and Management	0	0	0	1,252,947	1,262,278	1,265,477
21 Compensation of employees [GFS]	0	0	0	933,102	942,433	942,433
211 Child Education Grant (Foreign Mission)	0	0	0	933,102	942,433	942,433
21110 Established Post	0	0	0	933,102	942,433	942,433
22 Use of goods and services	0	0	0	319,845	319,845	323,043
221 Vehicle Registration	0	0	0	319,845	319,845	323,043
22101 Value Books	0	0	0	120,000	120,000	121,200
22105 Vehicle Registration	0	0	0	4,845	4,845	4,893
22107 Training, Seminar and Conference Cost	0	0	0	45,000	45,000	45,450
22109 Special Services	0	0	0	150,000	150,000	151,500
Environmental and Sanitation Management	0	0	0	250,000	250,000	252,500
SP5.1 Disaster Prevention and Management	0	0	0	250,000	250,000	252,500
22 Use of goods and services	0	0	0	250,000	250,000	252,500
221 Vehicle Registration	0	0	0	250,000	250,000	252,500
22107 Training, Seminar and Conference Cost	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	200,000	200,000	202,000
Grand Total	0	0	0	43,911,294	44,007,368	44,350,407

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	7,629,590	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3050101001	Jaman North District - Sampa Central Administration Administration (Assembly Office) Bono						
Location Code	0707001	Jaman North - Sampa						
Compensation of employees [GFS]						7,029,590		
Objective	000000	Compensation of Employees					7,029,590	
Program	91001	Management and Administration					5,508,597	
Sub-Program	91001001	SP1.1: General Administration					4,160,536	
Operation	000000		0.0	0.0	0.0	4,160,536		
Child Education Grant (Foreign Mission)						4,160,536		
2111001 Established Post						4,160,536		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					741,202	
Operation	000000		0.0	0.0	0.0	741,202		
Child Education Grant (Foreign Mission)						741,202		
2111001 Established Post						741,202		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					606,859	
Operation	000000		0.0	0.0	0.0	606,859		
Child Education Grant (Foreign Mission)						606,859		
2111001 Established Post						606,859		
Program	91006	Social Services Delivery					1,520,992	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					1,520,992	
Operation	000000		0.0	0.0	0.0	1,520,992		
Child Education Grant (Foreign Mission)						1,520,992		
2111001 Established Post						1,520,992		
Use of goods and services						600,000		
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					600,000	
Program	91001	Management and Administration					600,000	
Sub-Program	91001001	SP1.1: General Administration					600,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	600,000
Vehicle Registration						600,000		
2210905 Assembly Members Sitings All						600,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	2,460,464
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3050101001	Jaman North District - Sampa Central Administration Administration (Assembly Office) Bono					
Location Code	0707001	Jaman North - Sampa					

Compensation of employees [GFS]							335,000
Objective	000000	Compensation of Employees					335,000
Program	91001	Management and Administration					335,000
Sub-Program	91001001	SP1.1: General Administration					335,000
Operation	000000			0.0	0.0	0.0	335,000

Child Education Grant (Foreign Mission)							210,000
2111102	Monthly Paid and Casual Labour						150,000
2111243	Transfer Grants						60,000
Imputed Social Contributions [GFS]							125,000
2121001	13 Percent SSF Contribution						85,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						40,000

Use of goods and services							1,975,464
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & instns of glo govnce					1,975,464
Program	91001	Management and Administration					1,975,464
Sub-Program	91001001	SP1.1: General Administration					1,915,464
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	1,125,464

Vehicle Registration							1,125,464
2210103	Refreshment Items						55,000
2210108	Construction Material						100,000
2210111	Other Office Materials and Consumables						30,000
2210113	Feeding Cost						50,000
2210201	Electricity charges						40,000
2210202	Water						20,464
2210203	Telecommunications						30,000
2210503	Fuel and Lubricants - Official Vehicles						300,000
2210509	Other Travel and Transportation						50,000
2210510	Other Night Allowances						80,000
2210511	Local Travel Cost						100,000
2210513	Local Hotel Accommodation						50,000
2210709	Seminars/Conferences/Workshops - Domestic						150,000
2210806	Local Consultants Commission (Individuals)						60,000
2211101	Bank Charges						10,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES		1.0	1.0	1.0	120,000
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Vehicle Registration							120,000
2210102	Office Facilities, Supplies and Accessories						120,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION		1.0	1.0	1.0	30,000
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Vehicle Registration							30,000
2210711	Public Education and Sensitization						30,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	160,000
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Vehicle Registration							160,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

		2210111	Other Office Materials and Consumables						140,000
		2210122	Value Books						20,000
Operation	910107	910107	OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			130,000
			Vehicle Registration						130,000
		2210902	Official Celebrations						130,000
Operation	910115	910115	MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			150,000
			Vehicle Registration						150,000
		2210502	Maintenance and Repairs - Official Vehicles						150,000
Operation	910806	910806	Security management	1.0	1.0	1.0			200,000
			Vehicle Registration						200,000
		2211204	Security Forces Contingency (Election)						200,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							60,000
Operation	910108	910108	MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			40,000
			Vehicle Registration						40,000
		2211201	Field Operations						40,000
Operation	910810	910810	Plan and budget preparation	1.0	1.0	1.0			20,000
			Vehicle Registration						20,000
		2210709	Seminars/Conferences/Workshops - Domestic						20,000
Other expense									120,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							120,000
Program	91001	Management and Administration							120,000
Sub-Program	91001001	SP1.1: General Administration							120,000
Operation	910101	910101	INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			120,000
			Dividend Paid By SOEs						120,000
		2821009	Donations						100,000
		2821010	Contributions						20,000
Non Financial Assets									30,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							30,000
Program	91001	Management and Administration							30,000
Sub-Program	91001001	SP1.1: General Administration							30,000
Project	910114	910114	ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			30,000
			WIP - Laboratories						30,000
		3112105	Motor Bike, bicycles etc						30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	1,360,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3050101001	Jaman North District - Sampa Central Administration Administration (Assembly Office) Bono						
Location Code	0707001	Jaman North - Sampa						
Use of goods and services							260,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						260,000
Program	91001	Management and Administration						260,000
Sub-Program	91001001	SP1.1: General Administration						260,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	260,000
Vehicle Registration							260,000	
2210108 Construction Material							160,000	
2210111 Other Office Materials and Consumables							100,000	
Other expense							1,100,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce						1,100,000
Program	91001	Management and Administration						1,100,000
Sub-Program	91001001	SP1.1: General Administration						1,100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	1,100,000
Dividend Paid By SOEs							1,100,000	
2821009 Donations							1,100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			3,028,530
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	3050101001	Jaman North District - Sampa Central Administration Administration (Assembly Office) Bono				
Location Code	0707001	Jaman North - Sampa				
Use of goods and services						962,860
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				962,860
Program	91001	Management and Administration				962,860
Sub-Program	91001001	SP1.1: General Administration				782,860
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	357,860
Vehicle Registration						357,860
2210108 Construction Material						47,860
2210503 Fuel and Lubricants - Official Vehicles						100,000
2210510 Other Night Allowances						50,000
2210709 Seminars/Conferences/Workshops - Domestic						100,000
2210904 Substructure Allowances						60,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210102 Office Facilities, Supplies and Accessories						100,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210111 Other Office Materials and Consumables						100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210502 Maintenance and Repairs - Official Vehicles						100,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	125,000
Vehicle Registration						125,000
2211204 Security Forces Contingency (Election)						125,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				180,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	120,000
Vehicle Registration						120,000
2211201 Field Operations						120,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210709 Seminars/Conferences/Workshops - Domestic						60,000
Other expense						65,670
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				65,670
Program	91001	Management and Administration				65,670
Sub-Program	91001001	SP1.1: General Administration				65,670
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	65,670

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Dividend Paid By SOEs						65,670
2821010 Contributions						65,670
Non Financial Assets						2,000,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				2,000,000
Program	91001	Management and Administration				2,000,000
Sub-Program	91001001	SP1.1: General Administration				2,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	2,000,000
WIP - Laboratories						2,000,000
3111255 WIP - Office Buildings						2,000,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				100,000
Organisation	3050101001	Jaman North District - Sampa Central Administration Administration (Assembly Office) Bono				
Location Code	0707001	Jaman North - Sampa				
Use of goods and services						100,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	100,000
Vehicle Registration						100,000
2211201 Field Operations						100,000
Total Cost Centre						14,578,584

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			303,000
Function Code	70911	Pre-primary education				
Organisation	3050302001	Jaman North District - Sampa_Education, Youth and Sports_Education_Kindergarten_Bono				
Location Code	0707001	Jaman North - Sampa				
Use of goods and services						60,000
Objective	520801	520801 - 9.c sgnfly increase acs to info & comm tech in LDCs				60,000
Program	91006	Social Services Delivery				60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210117 Teaching and Learning Materials						60,000
Other expense						30,000
Objective	520801	520801 - 9.c sgnfly increase acs to info & comm tech in LDCs				30,000
Program	91006	Social Services Delivery				30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	30,000
Dividend Paid By SOEs						30,000
2821012 Scholarship/Awards						30,000
Non Financial Assets						213,000
Objective	520801	520801 - 9.c sgnfly increase acs to info & comm tech in LDCs				213,000
Program	91006	Social Services Delivery				213,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				213,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	213,000
WIP - Laboratories						213,000
3111256 WIP - School Buildings						120,000
3113160 WIP - Furniture and Fittings						93,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			6,098,721
Function Code	70911	Pre-primary education				
Organisation	3050302001	Jaman North District - Sampa_Education, Youth and Sports_Education_Kindergarten_Bono				
Location Code	0707001	Jaman North - Sampa				
Non Financial Assets						6,098,721
Objective	520801	520801 - 9.c sgnfly increase acs to info & comm tech in LDCs				6,098,721
Program	91006	Social Services Delivery				6,098,721
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				6,098,721
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	6,098,721
WIP - Laboratories						6,098,721
	3111205	School Buildings				1,650,000
	3111256	WIP - School Buildings				1,306,365
	3113160	WIP - Furniture and Fittings				3,142,356
Total Cost Centre						6,401,721

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	900,000
Function Code	70721	General Medical services (IS)					
Organisation	3050401001	Jaman North District - Sampa Health Office of Medical Officer of Health Bono					
Location Code	0707001	Jaman North - Sampa					
Use of goods and services						20,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	20,000	
Vehicle Registration						20,000	
2210711 Public Education and Sensitization						20,000	
Non Financial Assets						880,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					880,000
Program	91006	Social Services Delivery					880,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					880,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	880,000	
WIP - Laboratories						880,000	
3111153 WIP - Bungalows/Flat						880,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	5,815,663
Function Code	70721	General Medical services (IS)					
Organisation	3050401001	Jaman North District - Sampa Health Office of Medical Officer of Health Bono					
Location Code	0707001	Jaman North - Sampa					
Use of goods and services							60,000
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					60,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		1.0	1.0	1.0	60,000
Vehicle Registration							60,000
2210511 Local Travel Cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
2210711 Public Education and Sensitization							10,000
Non Financial Assets							5,755,663
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,755,663
Program	91006	Social Services Delivery					5,755,663
Sub-Program	91006002	SP2.2 Public Health Services and Management					5,755,663
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	5,755,663
WIP - Laboratories							5,755,663
3111103 Bungalows/Flats							600,000
3111153 WIP - Bungalows/Flat							1,076,853
3111201 Hospitals							300,000
3111207 Health Centres							1,341,018
3111251 WIP - Hospitals							249,998
3111252 WIP - Clinics							500,000
3111253 WIP - Health Centres							1,236,456
3112218 Medical / Health Equipment							451,339
Total Cost Centre							6,715,663

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	60,000
Function Code	70740	Public health services					
Organisation	3050402001	Jaman North District - Sampa Health Environmental Health Unit Bono					
Location Code	0707001	Jaman North - Sampa					
Use of goods and services						30,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					30,000
Operation	910901	910901 - Environmental sanitation Management			1.0 1.0 1.0	30,000	
Vehicle Registration						30,000	
2210301 Cleaning Materials						30,000	
Non Financial Assets						30,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	30,000	
WIP - Laboratories						30,000	
3112105 Motor Bike, bicycles etc						20,000	
3112206 Plant and Machinery						10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			3,113,478
Function Code	70740	Public health services				
Organisation	3050402001	Jaman North District - Sampa Health Environmental Health Unit Bono				
Location Code	0707001	Jaman North - Sampa				
Use of goods and services						1,513,480
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				1,513,480
Program	91006	Social Services Delivery				1,513,480
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				1,513,480
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	1,513,480
Vehicle Registration						1,513,480
2210111 Other Office Materials and Consumables						20,000
2210205 Sanitation Charges						540,000
2210301 Cleaning Materials						200,000
2210302 Contract Cleaning Service Charges						753,480
Non Financial Assets						1,599,998
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				1,599,998
Program	91006	Social Services Delivery				1,599,998
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				1,599,998
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,599,998
WIP - Laboratories						1,599,998
3111303 Toilets						700,000
3111353 WIP - Toilets						899,998
Total Cost Centre						3,173,478

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			945,947
Function Code	70421	Agriculture cs				
Organisation	3050600001	Jaman North District - Sampa Agriculture Bono				
Location Code	0707001	Jaman North - Sampa				
Compensation of employees [GFS]						933,102
Objective	000000	Compensation of Employees				933,102
Program	91008	Economic Development				933,102
Sub-Program	91008002	SP4.2 Agricultural Services and Management				933,102
Operation	000000		0.0	0.0	0.0	933,102
Child Education Grant (Foreign Mission)						933,102
2111001 Established Post						933,102
Use of goods and services						12,845
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				12,845
Program	91008	Economic Development				12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management				12,845
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,845
Vehicle Registration						12,845
2210511 Local Travel Cost						4,845
2210709 Seminars/Conferences/Workshops - Domestic						8,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				207,000
Function Code	70421	Agriculture cs					
Organisation	3050600001	Jaman North District - Sampa_Agriculture_Bono					
Location Code	0707001	Jaman North - Sampa					
Use of goods and services							207,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					207,000
Program	91008	Economic Development					207,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					207,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		37,000
Vehicle Registration							37,000
2210709 Seminars/Conferences/Workshops - Domestic							32,000
2210711 Public Education and Sensitization							5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210902 Official Celebrations							50,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		120,000
Vehicle Registration							120,000
2210110 Specialised Stock							10,000
2210111 Other Office Materials and Consumables							110,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
Function Code	70421	Agriculture cs					
Organisation	3050600001	Jaman North District - Sampa_Agriculture_Bono					
Location Code	0707001	Jaman North - Sampa					
Use of goods and services							100,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					100,000
Program	91008	Economic Development					100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210902 Official Celebrations							100,000
Total Cost Centre							1,252,947

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				82,670
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3050701001	Jaman North District - Sampa Physical Planning Office of Departmental Head Bono					
Location Code	0707001	Jaman North - Sampa					
Compensation of employees [GFS]							74,942
Objective	000000	Compensation of Employees					74,942
Program	91007	Infrastructure Delivery and Management					74,942
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					74,942
Operation	000000		0.0	0.0	0.0		74,942
Child Education Grant (Foreign Mission)							74,942
2111001 Established Post							74,942
Use of goods and services							7,728
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					7,728
Program	91007	Infrastructure Delivery and Management					7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					7,728
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,728
Vehicle Registration							7,728
2210511 Local Travel Cost							7,728
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				30,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	3050701001	Jaman North District - Sampa Physical Planning Office of Departmental Head Bono					
Location Code	0707001	Jaman North - Sampa					
Use of goods and services							30,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					30,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210111 Other Office Materials and Consumables							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)				70,000	
Organisation	3050701001	Jaman North District - Sampa Physical Planning Office of Departmental Head Bono					
Location Code	0707001	Jaman North - Sampa					
Use of goods and services						70,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				70,000	
Program	91007	Infrastructure Delivery and Management				70,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				70,000	
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	30,000
Vehicle Registration						30,000	
2210709 Seminars/Conferences/Workshops - Domestic						30,000	
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	40,000
Vehicle Registration						40,000	
2210108 Construction Material						40,000	
Total Cost Centre						182,670	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			434,830
Function Code	70620	Community Development				
Organisation	3050801001	Jaman North District - Sampa Social Welfare & Community Development Office of Departmental Head Bono				
Location Code	0707001	Jaman North - Sampa				
Compensation of employees [GFS]						419,608
Objective	000000	Compensation of Employees				419,608
Program	91006	Social Services Delivery				419,608
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				419,608
Operation	000000		0.0	0.0	0.0	419,608
Child Education Grant (Foreign Mission)						419,608
2111001 Established Post						419,608
Use of goods and services						15,222
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all				15,222
Program	91006	Social Services Delivery				15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				15,222
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	15,222
Vehicle Registration						15,222
2210203 Telecommunications						2,000
2210511 Local Travel Cost						10,000
2210606 Maintenance of General Equipment						3,222

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	900,000
Function Code	70620	Community Development					
Organisation	3050801001	Jaman North District - Sampa Social Welfare & Community Development Office of Departmental Head Bono					
Location Code	0707001	Jaman North - Sampa					
Use of goods and services						100,000	
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					100,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	100,000
Vehicle Registration						100,000	
2210709 Seminars/Conferences/Workshops - Domestic						45,000	
2210711 Public Education and Sensitization						45,000	
2211201 Field Operations						10,000	
Other expense						800,000	
Objective	630405	630405 - 10.2 Empower & promote the soc, econ & pol inclusion of all					800,000
Program	91006	Social Services Delivery					800,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					800,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	800,000
Dividend Paid By SOEs						800,000	
2821009 Donations						800,000	
Total Cost Centre						1,334,830	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			470,879
Function Code	70610	Housing development				
Organisation	3051001001	Jaman North District - Sampa Works Office of Departmental Head Bono				
Location Code	0707001	Jaman North - Sampa				
Compensation of employees [GFS]						460,617
Objective	000000	Compensation of Employees				460,617
Program	91007	Infrastructure Delivery and Management				460,617
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				460,617
Operation	000000		0.0	0.0	0.0	460,617
Child Education Grant (Foreign Mission)						460,617
2111001 Established Post						460,617
Use of goods and services						10,262
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				10,262
Program	91007	Infrastructure Delivery and Management				10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				10,262
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,262
Vehicle Registration						10,262
2210511 Local Travel Cost						10,262

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,155,000
Function Code	70610	Housing development				
Organisation	3051001001	Jaman North District - Sampa Works Office of Departmental Head Bono				
Location Code	0707001	Jaman North - Sampa				
Use of goods and services						320,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				320,000
Program	91007	Infrastructure Delivery and Management				320,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				320,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210503 Fuel and Lubricants - Official Vehicles						100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	220,000
Vehicle Registration						220,000
2210602 Repairs of Residential Buildings						120,000
2210606 Maintenance of General Equipment						20,000
2210617 Street Lights/Traffic Lights						80,000
Non Financial Assets						835,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				835,000
Program	91007	Infrastructure Delivery and Management				835,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				835,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	835,000
WIP - Laboratories						835,000
3111259 WIP - Police Post						250,000
3111363 WIP-Drainage						585,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			762,250
Function Code	70610	Housing development				
Organisation	3051001001	Jaman North District - Sampa Works Office of Departmental Head Bono				
Location Code	0707001	Jaman North - Sampa				
Use of goods and services						500,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				500,000
Program	91007	Infrastructure Delivery and Management				500,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				500,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	400,000
Vehicle Registration						400,000
2210503 Fuel and Lubricants - Official Vehicles						400,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210602 Repairs of Residential Buildings						100,000
Non Financial Assets						262,250
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				262,250
Program	91007	Infrastructure Delivery and Management				262,250
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				262,250
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	262,250
WIP - Laboratories						262,250
3111153 WIP - Bungalows/Flat						40,000
3111320 Perimeter Wall / Fence						222,250
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			400,000
Function Code	70610	Housing development				
Organisation	3051001001	Jaman North District - Sampa Works Office of Departmental Head Bono				
Location Code	0707001	Jaman North - Sampa				
Non Financial Assets						400,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				400,000
Program	91007	Infrastructure Delivery and Management				400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000
WIP - Laboratories						400,000
3111153 WIP - Bungalows/Flat						400,000
Total Cost Centre						2,788,129

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,632,814
Function Code	70630	Water supply				
Organisation	3051003001	Jaman North District - Sampa Works Water Bono				
Location Code	0707001	Jaman North - Sampa				
Non Financial Assets						1,632,814
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water				1,632,814
Program	91007	Infrastructure Delivery and Management				1,632,814
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,632,814
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,632,814
WIP - Laboratories						1,632,814
3113162 WIP - Water Systems						1,632,814
Total Cost Centre						1,632,814

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)				4,977,544
Organisation	3051102001	Jaman North District - Sampa Trade, Industry and Tourism Trade Bono				
Location Code	0707001	Jaman North - Sampa				
Non Financial Assets						4,977,544
Objective	140204	140204 - 12.2 ach the sust mgt & efficient use of nat res				4,977,544
Program	91008	Economic Development				4,977,544
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				4,977,544
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	4,977,544
WIP - Laboratories						4,977,544
3111354 WIP - Markets						4,977,544
Total Cost Centre						4,977,544

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 100,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3051500001	Jaman North District - Sampa Disaster Prevention Bono	
Location Code	0707001	Jaman North - Sampa	

			Use of goods and services	100,000
Objective	360102	360102 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests		100,000
Program	91009	Environmental and Sanitation Management		100,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		100,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	100,000

Vehicle Registration			100,000
2211202	Refurbishment Contingency		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 150,000
Function Code	70360	Public order and safety n.e.c	
Organisation	3051500001	Jaman North District - Sampa Disaster Prevention Bono	
Location Code	0707001	Jaman North - Sampa	

			Use of goods and services	150,000
Objective	360102	360102 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests		150,000
Program	91009	Environmental and Sanitation Management		150,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		150,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	150,000

Vehicle Registration			150,000
2210711	Public Education and Sensitization		50,000
2211202	Refurbishment Contingency		100,000

Total Cost Centre 250,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i> 105,180	
Function Code	71090	Social protection n.e.c.			
Organisation	3051700001	Jaman North District - Sampa Birth and Death Bono			
Location Code	0707001	Jaman North - Sampa			
Compensation of employees [GFS]				105,180	
Objective	000000	Compensation of Employees		105,180	
Program	91006	Social Services Delivery		105,180	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		105,180	
Operation	000000	0.0	0.0	0.0	105,180
Child Education Grant (Foreign Mission)				105,180	
2111001 Established Post				105,180	
<i>Total Cost Centre</i>				105,180	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	179,434
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3051801001	Jaman North District - Sampa_Human Resource_Human Resource_Human Resource Management_Bono		
Location Code	0707001	Jaman North - Sampa		

				Compensation of employees [GFS]	174,360
Objective	000000	Compensation of Employees			174,360
Program	91001	Management and Administration			174,360
Sub-Program	91001001	SP1.1: General Administration			76,217
Operation	000000		0.0 0.0 0.0		76,217

				76,217
Child Education Grant (Foreign Mission)				76,217
2111001 Established Post				76,217
Sub-Program	91001005	SP1.5: Human Resource Management		98,143
Operation	000000		0.0 0.0 0.0	98,143

				98,143
Child Education Grant (Foreign Mission)				98,143
2111001 Established Post				98,143

				Use of goods and services	5,074
Objective	640101	640101 - Improve human capital development and management			5,074
Program	91001	Management and Administration			5,074
Sub-Program	91001005	SP1.5: Human Resource Management			5,074
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		5,074

				5,074
Vehicle Registration				5,074
2210101 Printed Material and Stationery				1,574
2210203 Telecommunications				1,000
2210511 Local Travel Cost				2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	83,283
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	3051801001	Jaman North District - Sampa_Human Resource_Human Resource_Human Resource Management_Bono		
Location Code	0707001	Jaman North - Sampa		

				Use of goods and services	83,283
Objective	640101	640101 - Improve human capital development and management			83,283
Program	91001	Management and Administration			83,283
Sub-Program	91001005	SP1.5: Human Resource Management			83,283
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0		83,283

				83,283
Vehicle Registration				83,283
2210710 Staff Development				83,283

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			125,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3051801001	Jaman North District - Sampa_Human Resource_Human Resource_Human Resource Management_Bono				
Location Code	0707001	Jaman North - Sampa				
Use of goods and services						125,000
Objective	640101	640101 - Improve human capital development and management				125,000
Program	91001	Management and Administration				125,000
Sub-Program	91001005	SP1.5: Human Resource Management				125,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	125,000
Vehicle Registration						125,000
2210710 Staff Development						125,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			50,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	3051801001	Jaman North District - Sampa_Human Resource_Human Resource_Human Resource Management_Bono				
Location Code	0707001	Jaman North - Sampa				
Use of goods and services						50,000
Objective	640101	640101 - Improve human capital development and management				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001005	SP1.5: Human Resource Management				50,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210710 Staff Development						50,000
Total Cost Centre						437,718

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				80,016
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	3051901001	Jaman North District - Sampa_Statistics_Statistics_Statistics_Bono					
Location Code	0707001	Jaman North - Sampa					
Compensation of employees [GFS]							74,942
Objective	000000	Compensation of Employees					74,942
Program	91001	Management and Administration					74,942
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					74,942
Operation	000000		0.0	0.0	0.0		74,942
Child Education Grant (Foreign Mission)							74,942
2111001 Established Post							74,942
Use of goods and services							5,074
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					5,074
Program	91001	Management and Administration					5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					5,074
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0		5,074
Vehicle Registration							5,074
2210511 Local Travel Cost							5,074
Total Cost Centre							80,016
Total Vote							43,911,294

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Jaman North District - Sampa	34,040,595	34,040,595	34,381,001
Consolidated Fund	1,171,131	1,171,131	1,182,842
10_Reduce Inequality	15,222	15,222	15,374
11_Sustainable Cities and Communities	417,990	417,990	422,170
16_Peace, Justice, and Strong Institutions	700,000	700,000	707,000
17_Partnerships for the Goals	5,074	5,074	5,125
2_Zero Hunger	12,845	12,845	12,973
3_Good Health and Well-Being	20,000	20,000	20,200
DACF	28,009,000	28,009,000	28,289,090
10_Reduce Inequality	900,000	900,000	909,000
11_Sustainable Cities and Communities	832,250	832,250	840,573
12_ Responsible Consumption and Production	4,977,544	4,977,544	5,027,319
15_Life On Land	150,000	150,000	151,500
16_Peace, Justice, and Strong Institutions	4,388,530	4,388,530	4,432,415
2_Zero Hunger	100,000	100,000	101,000
3_Good Health and Well-Being	5,815,663	5,815,663	5,873,820
6_Clean Water and Sanitation	4,746,292	4,746,292	4,793,755
9_Industry, Innovation, and Infrastructure	6,098,721	6,098,721	6,159,708
Retained Internally Generated	4,860,464	4,860,464	4,909,069
11_Sustainable Cities and Communities	1,185,000	1,185,000	1,196,850
15_Life On Land	100,000	100,000	101,000
16_Peace, Justice, and Strong Institutions	2,125,464	2,125,464	2,146,719
2_Zero Hunger	207,000	207,000	209,070
3_Good Health and Well-Being	880,000	880,000	888,800
6_Clean Water and Sanitation	60,000	60,000	60,600
9_Industry, Innovation, and Infrastructure	303,000	303,000	306,030
Grand Total	0	0	0
	34,040,595	34,040,595	34,381,001

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Jaman North District - Sampa	34,428,952	34,430,202	34,773,241
	125,000	126,250	126,250
	125,000	126,250	126,250
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	4,301,903	4,301,903	4,344,922
	635,909	635,909	642,268
	1,382,464	1,382,464	1,396,289
	1,360,000	1,360,000	1,373,600
	823,530	823,530	831,765
	100,000	100,000	101,000
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	220,000	220,000	222,200
	120,000	120,000	121,200
	100,000	100,000	101,000
910104 - INFORMATION, EDUCATION AND COMMUNICATION	50,000	50,000	50,500
	50,000	50,000	50,500
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	260,000	260,000	262,600
	160,000	160,000	161,600
	100,000	100,000	101,000
910107 - OFFICIAL / NATIONAL CELEBRATIONS	280,000	280,000	282,800
	180,000	180,000	181,800
	100,000	100,000	101,000
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	160,000	160,000	161,600
	40,000	40,000	40,400
	120,000	120,000	121,200
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	24,714,990	24,714,990	24,962,140
	1,988,000	1,988,000	2,007,880
	22,326,990	22,326,990	22,550,260
	400,000	400,000	404,000
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	570,000	570,000	575,700
	370,000	370,000	373,700
	200,000	200,000	202,000
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	120,000	120,000	121,200
	120,000	120,000	121,200
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	90,000	90,000	90,900
	90,000	90,000	90,900
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	60,000	60,000	60,600
	60,000	60,000	60,600
910601 - Social intervention programmes	915,222	915,222	924,374
	15,222	15,222	15,374
	900,000	900,000	909,000

Expenditure by Operation and Source of Funding**In GH¢**

				2026	2027	2028
				Budget	forecast	forecast
MDA and Standardised Operation						
910701 - Disaster management				250,000	250,000	252,500
				100,000	100,000	101,000
				150,000	150,000	151,500
910806 - Security management				325,000	325,000	328,250
				200,000	200,000	202,000
				125,000	125,000	126,250
910810 - Plan and budget preparation				80,000	80,000	80,800
				20,000	20,000	20,200
				60,000	60,000	60,600
910901 - Environmental sanitation Management				1,543,480	1,543,480	1,558,915
				30,000	30,000	30,300
				1,513,480	1,513,480	1,528,615
911002 - Land use and Spatial planning				40,000	40,000	40,400
				10,000	10,000	10,100
				30,000	30,000	30,300
911003 - Street Naming and Property Addressing System				60,000	60,000	60,600
				20,000	20,000	20,200
				40,000	40,000	40,400
911701 - Data and information dissemination				5,074	5,074	5,125
				5,074	5,074	5,125
911803 - Staff Training and skills development				258,283	258,283	260,866
				83,283	83,283	84,116
				125,000	125,000	126,250
				50,000	50,000	50,500
Grand Total	0	0	0	34,428,952	34,430,202	34,773,241

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Jaman North District - Sampa	34,428,952	34,430,202	34,773,241
70111 Exec. & leg. Organs (cs)	7,338,994	7,340,244	7,412,384
70112 Financial & fiscal affairs (CS)	268,431	268,431	271,116
70133 Overall planning & statistical services (CS)	107,728	107,728	108,805
70360 Public order and safety n.e.c	250,000	250,000	252,500
70411 General Commercial & economic affairs (CS)	4,977,544	4,977,544	5,027,319
70421 Agriculture cs	319,845	319,845	323,043
70610 Housing development	2,327,512	2,327,512	2,350,787
70620 Community Development	915,222	915,222	924,374
70630 Water supply	1,632,814	1,632,814	1,649,142
70721 General Medical services (IS)	6,715,663	6,715,663	6,782,820
70740 Public health services	3,173,478	3,173,478	3,205,213
70911 Pre-primary education	6,401,721	6,401,721	6,465,738
Grand Total	0	0	0
	34,428,952	34,430,202	34,773,241

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	30,835	30,835	31,143	31,143	123,957
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	12,845	12,845	12,973	12,973	51,637
1608	4.3 Modernise and enhance agricultural	0	12,845	12,845	12,973	12,973	51,637
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	12,845	12,845	12,973	12,973	51,637
	Use of goods and services	0	12,845	12,845	12,973	12,973	51,637
27	3.16 INFRASTRUCTURE MAINTENANCE	0	10,262	10,262	10,365	10,365	41,253
2701	16.1 Promote proper maintenance culture	0	10,262	10,262	10,365	10,365	41,253
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	10,262	10,262	10,365	10,365	41,253
	<i>Infrastructure Delivery and Management</i>	0	10,262	10,262	10,365	10,365	41,253
	SP3.2 Public Works, Rural Housing and Water Management	0	10,262	10,262	10,365	10,365	41,253
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,262	10,262	10,365	10,365	41,253
	Use of goods and services	0	10,262	10,262	10,365	10,365	41,253
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	7,728	7,728	7,805	7,805	31,067
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	7,728	7,728	7,805	7,805	31,067
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	7,728	7,728	7,805	7,805	31,067
	Use of goods and services	0	7,728	7,728	7,805	7,805	31,067
Funding:12200 Retained Internally Generate		0	1,492,000	1,492,000	1,506,920	1,506,920	5,997,840

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	207,000	207,000	209,070	209,070	832,140
1608	4.3 Modernise and enhance agricultural	0	207,000	207,000	209,070	209,070	832,140
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	207,000	207,000	209,070	209,070	832,140
	<i>Economic Development</i>	0	207,000	207,000	209,070	209,070	832,140
	SP4.2 Agricultural Services and Management	0	207,000	207,000	209,070	209,070	832,140
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	37,000	37,000	37,370	37,370	148,740
	Use of goods and services	0	37,000	37,000	37,370	37,370	148,740
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlossaru)	0	120,000	120,000	121,200	121,200	482,400
	Use of goods and services	0	120,000	120,000	121,200	121,200	482,400
27	3.16 INFRASTRUCTURE MAINTENANCE	0	1,155,000	1,155,000	1,166,550	1,166,550	4,643,100
2701	16.1 Promote proper maintenance culture	0	1,155,000	1,155,000	1,166,550	1,166,550	4,643,100
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	1,155,000	1,155,000	1,166,550	1,166,550	4,643,100
	<i>Infrastructure Delivery and Management</i>	0	1,155,000	1,155,000	1,166,550	1,166,550	4,643,100
	SP3.2 Public Works, Rural Housing and Water Management	0	1,155,000	1,155,000	1,166,550	1,166,550	4,643,100
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	835,000	835,000	843,350	843,350	3,356,700
	Non Financial Assets	0	835,000	835,000	843,350	843,350	3,356,700
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	220,000	220,000	222,200	222,200	884,400
	Use of goods and services	0	220,000	220,000	222,200	222,200	884,400

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	30,000	30,000	30,300	30,300	120,600
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	30,000	30,000	30,300	30,300	120,600
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	30,000	30,000	30,300	30,300	120,600
	<i>Infrastructure Delivery and Management</i>	0	30,000	30,000	30,300	30,300	120,600
	SP3.1 Physical and Spatial Planning Development	0	30,000	30,000	30,300	30,300	120,600
	911002 - Land use and Spatial planning	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	911003 - Street Naming and Property Addressing System	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
36	3.6 DEFORESTATION, DESERTIFICATION AND SOIL	0	100,000	100,000	101,000	101,000	402,000
3601	6.1 Combat deforestation, desertification and soil erosion	0	100,000	100,000	101,000	101,000	402,000
360102	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	100,000	100,000	101,000	101,000	402,000
	<i>Environmental and Sanitation Management</i>	0	100,000	100,000	101,000	101,000	402,000
	SP5.1 Disaster Prevention and Management	0	100,000	100,000	101,000	101,000	402,000
	910701 - Disaster management	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
Funding:12603 DACF Sources		0	2,715,064	2,715,064	2,742,215	2,742,215	10,914,557
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	100,000	100,000	101,000	101,000	402,000
1608	4.3 Modernise and enhance agricultural	0	100,000	100,000	101,000	101,000	402,000
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	100,000	100,000	101,000	101,000	402,000
	<i>Economic Development</i>	0	100,000	100,000	101,000	101,000	402,000
	SP4.2 Agricultural Services and Management	0	100,000	100,000	101,000	101,000	402,000
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	762,250	762,250	769,873	769,873	3,064,245
2701	16.1 Promote proper maintenance culture	0	762,250	762,250	769,873	769,873	3,064,245
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	762,250	762,250	769,873	769,873	3,064,245
	Infrastructure Delivery and Management	0	762,250	762,250	769,873	769,873	3,064,245
	SP3.2 Public Works, Rural Housing and Water Management	0	762,250	762,250	769,873	769,873	3,064,245
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	400,000	400,000	404,000	404,000	1,608,000
	Use of goods and services	0	400,000	400,000	404,000	404,000	1,608,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	262,250	262,250	264,873	264,873	1,054,245
	Non Financial Assets	0	262,250	262,250	264,873	264,873	1,054,245
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	70,000	70,000	70,700	70,700	281,400
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	70,000	70,000	70,700	70,700	281,400
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	70,000	70,000	70,700	70,700	281,400
	Infrastructure Delivery and Management	0	70,000	70,000	70,700	70,700	281,400
	SP3.1 Physical and Spatial Planning Development	0	70,000	70,000	70,700	70,700	281,400
	911002 - Land use and Spatial planning	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	911003 - Street Naming and Property Addressing System	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
36	3.6 DEFORESTATION, DESERTIFICATION AND SOIL	0	150,000	150,000	151,500	151,500	603,000
3601	6.1 Combat deforestation, desertification and soil erosion	0	150,000	150,000	151,500	151,500	603,000
360102	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	150,000	150,000	151,500	151,500	603,000
	<i>Environmental and Sanitation Management</i>	0	150,000	150,000	151,500	151,500	603,000
	SP5.1 Disaster Prevention and Management	0	150,000	150,000	151,500	151,500	603,000
	910701 - Disaster management	0	150,000	150,000	151,500	151,500	603,000
	Use of goods and services	0	150,000	150,000	151,500	151,500	603,000
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	1,632,814	1,632,814	1,649,142	1,649,142	6,563,912
5701	6.1 Improve access to safe and reliable water supply services for all	0	1,632,814	1,632,814	1,649,142	1,649,142	6,563,912
570102	6.1 Achieve univ. and equit access to water	0	1,632,814	1,632,814	1,649,142	1,649,142	6,563,912
	<i>Infrastructure Delivery and Management</i>	0	1,632,814	1,632,814	1,649,142	1,649,142	6,563,912
	SP3.2 Public Works, Rural Housing and Water Management	0	1,632,814	1,632,814	1,649,142	1,649,142	6,563,912
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,632,814	1,632,814	1,649,142	1,649,142	6,563,912
	Non Financial Assets	0	1,632,814	1,632,814	1,649,142	1,649,142	6,563,912
Funding:14009 Consolidated Fund Sources		0	400,000	400,000	404,000	404,000	1,608,000
27	3.16 INFRASTRUCTURE MAINTENANCE	0	400,000	400,000	404,000	404,000	1,608,000
2701	16.1 Promote proper maintenance culture	0	400,000	400,000	404,000	404,000	1,608,000
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	400,000	400,000	404,000	404,000	1,608,000
	<i>Infrastructure Delivery and Management</i>	0	400,000	400,000	404,000	404,000	1,608,000
	SP3.2 Public Works, Rural Housing and Water Management	0	400,000	400,000	404,000	404,000	1,608,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	400,000	400,000	404,000	404,000	1,608,000
	Non Financial Assets	0	400,000	400,000	404,000	404,000	1,608,000
Grand Total		0	4,637,899	4,637,899	4,684,278	4,684,278	18,644,354

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	15,222	15,222	15,374	15,374	61,192
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	15,222	15,222	15,374	15,374	61,192
630405	10.2 Empower & promote the soc, econ & pol inclusion of all	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910601 - Social intervention programmes	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
Funding:12607 DACF Sources		0	900,000	900,000	909,000	909,000	3,618,000
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	900,000	900,000	909,000	909,000	3,618,000
6304	13.1 Promote equal opportunities for Persons with Disabilities in social &	0	900,000	900,000	909,000	909,000	3,618,000
630405	10.2 Empower & promote the soc, econ & pol inclusion of all	0	900,000	900,000	909,000	909,000	3,618,000
	<i>Social Services Delivery</i>	0	900,000	900,000	909,000	909,000	3,618,000
	SP2.3 Social Welfare and Community Development	0	900,000	900,000	909,000	909,000	3,618,000
	910601 - Social intervention programmes	0	900,000	900,000	909,000	909,000	3,618,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	Other expense	0	800,000	800,000	808,000	808,000	3,216,000
Grand Total		0	915,222	915,222	924,374	924,374	3,679,192

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
Funding:12200 Retained Internally Generate		0	60,000	60,000	60,600	60,600	241,200
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	60,000	60,000	60,600	60,600	241,200
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	60,000	60,000	60,600	60,600	241,200
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	60,000	60,000	60,600	60,600	241,200
	<i>Social Services Delivery</i>	0	60,000	60,000	60,600	60,600	241,200
	SP2.5 Environmental Health and Sanitation Services	0	60,000	60,000	60,600	60,600	241,200
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
	910901 - Environmental sanitation Management	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
Funding:12603 DACF Sources		0	3,113,478	3,113,478	3,144,613	3,144,613	12,516,182
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	3,113,478	3,113,478	3,144,613	3,144,613	12,516,182
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	3,113,478	3,113,478	3,144,613	3,144,613	12,516,182
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,113,478	3,113,478	3,144,613	3,144,613	12,516,182
	<i>Social Services Delivery</i>	0	3,113,478	3,113,478	3,144,613	3,144,613	12,516,182
	SP2.5 Environmental Health and Sanitation Services	0	3,113,478	3,113,478	3,144,613	3,144,613	12,516,182
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,599,998	1,599,998	1,615,998	1,615,998	6,431,992
	Non Financial Assets	0	1,599,998	1,599,998	1,615,998	1,615,998	6,431,992
	910901 - Environmental sanitation Management	0	1,513,480	1,513,480	1,528,615	1,528,615	6,084,190
	Use of goods and services	0	1,513,480	1,513,480	1,528,615	1,528,615	6,084,190
Grand Total		0	3,173,478	3,173,478	3,205,213	3,205,213	12,757,382